

**Environmental Science Center  
EMS Budget and Workplan for CY '04**

**Objectives**     Maintain ISO 14001 conformance and launch new initiatives to improve environmental performance.

**Summary of Resources Needed**

EMS Coordinator = 499 hrs (12% of FTE, 6% if have two EMS Co-coordinators)

EMS Team = 627 hrs

    = 105 hrs per person if 6 member team or 5% of FTE; 188 hrs per person if no EMS support contractor or 9% of FTE

    = 125 hrs per person if 5 member team or 6% of FTE; 226 hrs per person if no EMS support contractor or 11% of FTE

    = 157 hrs per person if 4 member team or 8% of FTE; 283 hrs per person if no EMS support contractor or 14% of FTE

EMS Internal Auditors (assumes three member team) = 78 hrs (26 hrs per person)

EMS Support Contractor = 503 hrs (note: no longer available through EPA HQ contract. Requires non-HQ funding)

EMS Workgroups = 100 hrs

\$ for awareness activities

Total Hours required: **1,807 hrs** (minimum) or **1,932 hrs** (with additional tasks - see below)

**CY '04 EMS Tasks and Projected Resources**

<b>Task</b>	<b>Due Date</b>	<b>Sub-Tasks</b>	<b>Resources</b>
Respond to 10-29-03 draft Internal Audit Report	01/04	Review draft Audit Corrective Action Form to determine next steps and provide final Audit Corrective Action Form to internal auditors	EMS Coordinator (10 hrs), EMS Team (4 hrs)
	07/04	Make and document corrective actions	EMS Coordinator (15 hrs), EMS Team (10 hrs)

<b>Task</b>	<b>Due Date</b>	<b>Sub-Tasks</b>	<b>Resources</b>
Aspects/Activity analysis	10/04	Review for new activities and significant aspects. Create environmental management program (EMP) form for each new significant aspect, if any, which includes setting objectives and targets for the new aspect	EMS Coordinator (15 hrs), EMS Team (24hrs), EMS Support Contractor (10 hrs)
Maintain and Update EMS web page	01/04	Update pages	EMS Coordinator (5 hrs), EMS Team (12 hrs), EMS Support Contractor (40 hrs)
Conduct New Employee Briefings (EMS Orientation)	all year	Attend briefings and provide EMS overview	EMS Coordinator (15 hrs)
Conduct Employee awareness activities	all year	Newsletters, e-mail, all-ESC presentations, ESC Board meetings	EMS Coordinator (10 hrs), EMS Team (24 hrs), EMS Support Contractor (40 hrs)  \$ for awareness activities

Task	Due Date	Sub-Tasks	Resources
<b>Maintain EMS Documents:</b>  Review EMP forms annually for regulatory requirements  Review EMS manual annually  Update EMS procedures (EPs) and EMP forms	10/04	<b>Review for currency.</b>  Review of ESC legal requirements in EMP forms for Air Emissions, Chemical Resources, Fuel Consumption (oil & natural gas), Fuel Consumption (mobile), Radiation, Storm Water, Waste Generation, and Wastewater Discharge  Review and update EMS manual  Make edits to EMS procedures and EMP forms as changes occur.	EMS Coordinator (50 hrs), EMS Support Contractor (160 hrs)
Environmentally-Preferable Purchasing (EPP) Implementation	all year	Complete revision of EMS procedure re: environmentally-preferable purchasing  Train ESC purchasers  Develop and maintain spreadsheet to store data on ESC purchases of environmentally-preferable products  Annual review of EMS procedure re: EPP to determine its effectiveness and modify as necessary	EMS Coordinator (20 hrs), EMS Team (15 hrs), EMS Support Contractor (24 hrs)  EMS Coordinator (30 hrs)  EMS Support Contractor (30 hrs)  EMS Coordinator (5 hrs), EMS Team (5 hrs)

Task	Due Date	Sub-Tasks	Resources
Coordinate Registration ISO14001 Surveillance Audits	07/04	<b>Audit Preparation Tasks:</b>  Plan audit: Complete SOW?, Submit PR, Solicit Proposals?, Review proposals and select registrar?, Contact registrar to schedule onsite, Assemble EMS records  Conduct audit  Respond to findings	EMS Coordinator (15 hrs), EMS Team (5 hrs)  EMS Team (5 hrs), EMS Coordinator (5 hrs)  EMS Coordinator (5 hrs), EMS Team (12 hrs), EMS Support Contractor (40 hrs)
Conduct Internal Audit	06/04	Provide training if needed  Assemble team  Plan audit  Conduct audit  Respond to findings	EMS Coordinator (5 hrs)  EMS Coordinator (5 hrs), EMS Team (2 hrs)  EMS Team (6 hrs), Internal Auditors (18 hrs)  EMS Team (6 hrs), Internal Auditors (60 hrs)  EMS Team (18 hrs) , EMS Support Contractor (20 hrs)

<b>Task</b>	<b>Due Date</b>	<b>Sub-Tasks</b>	<b>Resources</b>
Management Review	12/04	Prepare management review Schedule meeting Assemble documents, including Target Status Report and Proposed Budget Facilitate meeting Make improvements/changes	EMS Coordinator (35 hrs) EMS Coordinator (2 hrs) EMS Coordinator (32 hrs), EMS Support Contractor (32 hrs) EMS Coordinator (4 hrs) EMS Team (9 hrs), EMS Support Contractor (20 hrs)
Respond to Inquiries from Stakeholders	all year	Prepare written response	EMS Coordinator (5 hrs), EMS Support Contractor (2 hrs)
Lead EMS Team and Participation of EMS Team Members	all year	Meeting facilitation Meeting support (agendas, minutes, task status table, handouts, etc.) Meeting participation Train new EMS Team members	EMS Coordinator (150 hrs) EMS Support Contractor (75 hrs) EMS Team (325 hrs) EMS Team (18 hrs)

<b>Task</b>	<b>Due Date</b>	<b>Sub-Tasks</b>	<b>Resources</b>
Meet EMP Targets and Launch New Workgroups	all year	Prepare background docs  Conduct launching meeting  Check progress of EMP Workgroups  Review deliverables and report to ESC Board, if necessary, on resources needed to implement EMP Workgroup recommendations	EMS Support Contractor (10 hrs)  EMS Team (6 hrs)  EMS Team (6 hrs)  EMS Team (24 hrs), EMS Coordinator (10 hrs)
Corrective Actions	all year	Review submitted corrective action forms  Determine steps necessary for corrective action of non-conformance  Report to ESC Board, if necessary, on resources needed to address non-conformance  Implement steps to address non-conformance	EMS Coordinator (6 hrs), EMS Team (6 hrs)  EMS Coordinator (6 hrs), EMS Team (6 hrs)  EMS Coordinator (6 hrs)  EMS Team (16 hrs)

Task	Due Date	Sub-Tasks	Resources
<p>Ideas/Suggestions from ESC Staff</p> <p>* Note: preventive actions (which will be addressed at ESC through the Ideas/Suggestions Form) will be required in the next version of ISO14001</p>	all year	<p>Review submitted ideas/suggestions forms</p> <p>Determine steps necessary to address idea/suggestion</p> <p>Report to ESC Board, if necessary, on resources needed to address idea/suggestion</p> <p>Implement steps to address idea/suggestion</p>	<p>EMS Coordinator (6 hrs), EMS Team (6 hrs)</p> <p>EMS Coordinator (6 hrs), EMS Team (6 hrs)</p> <p>EMS Coordinator (6 hrs)</p> <p>EMS Team (16 hrs)</p>
Review Annual OPM and SHEM reports	11/04	<p>Review OPM report for environmental performance information</p> <p>Review CHP, SPCC, OEP, training records, inventory, etc.</p>	<p>EMS Coordinator (5 hrs), EMS Team (5 hrs)</p> <p>EMS Coordinator (5 hrs), EMS Team (20 hrs)</p>
Complete new EMP for Materials Consumption	04/04	Outline program for controlling and monitoring materials consumption, including identifying operational controls, and assigning responsibilities for tasks	<p>EMS Coordinator (10 hrs), EMS Team (10 hrs)</p> <p>EMS Support Contractor (15 hrs)</p>
EMS Workgroups	<p>11/04</p> <p>06/04</p> <p>no deadline</p>	<p>Waste Generation</p> <p>Chemical Resources</p> <p>Mobile Sources</p>	<p>EMS Workgroups (45 hrs)</p> <p>EMS Workgroups (45 hrs)</p> <p>EMS Workgroups (10 hrs)</p>

Task	Due Date	Sub-Tasks	Resources
Implementing EMS Workgroup Recommendations	no deadline	depends on Workgroup recommendations	not able to determine
<i>Not Required by ISO14001 or Current ESC EMS Procedures</i>			
Share Lessons Learned with Other Organizations	all year	Respond to inquiries and participate in EMS forums	EMS Coordinator (100 hrs)
Performance Track  * Note: ESC needs to be able to collect a variety of quantitative data to demonstrate its environmental performance to participate in Performance Track. If ESC needs to set up methods for collecting new types of quantitative data (e.g., amount of waste generated by ESC), the hours required to prepare for Performance Track participation will be higher.	04/04	Re-evaluate need to participate in Performance Track  Develop application and Annual Report	EMS Team (5 hrs)  EMS Team (20 hrs)



